

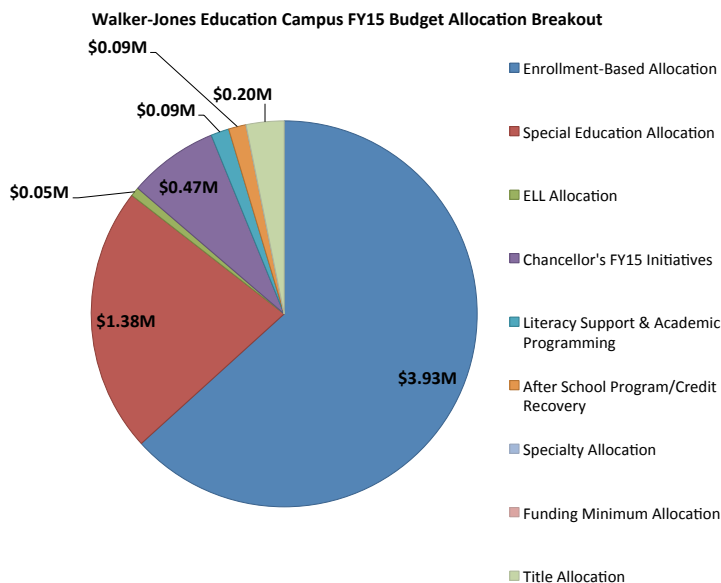
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Walker-Jones Education Campus

FY15 Budget Summary

| | |
|---|-----------------------------------|
| How much is my school's initial budget allocation for the upcoming fiscal year 2015? | \$6,207,129 |
| How much was my school's budget allocation for the most recent fiscal year, 2014? | \$5,495,061 |
| How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +\$712,069 dollar increase |
| How many students are projected to enroll in my school in fiscal year 2015? | 461 students |
| What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +19 student increase |
| How much is my school projected to spend per student in fiscal year 2015? | \$13,464 per student |

| Budget Allocation Breakout Detail | Amount |
|--|--------------------|
| Enrollment-Based Allocation | \$3,927,599 |
| Special Education Allocation | \$1,380,965 |
| English Language Learner (ELL) Allocation | \$47,313 |
| Chancellor's FY15 Initiatives | \$468,352 |
| Literacy Support & Academic Programming | \$94,626 |
| After School Program (ASP) / Evening Credit Recovery (ECR) | \$91,482 |
| Specialty Allocation | \$0 |
| Funding Minimum Allocation | \$0 |
| Title Allocation | \$196,792 |
| Total FY15 Budget Allocation | \$6,207,129 |



FY15 Position Allocation Detail

| Category | Position Name | # of Positions | \$ Amount | Required Position? |
|--|--|----------------|--------------------|--------------------|
| School Leadership | Principal | 1.0 | \$147,768 | ✓ |
| | Assistant Principal | 1.3 | \$154,267 | |
| | Assistant Principal for Literacy | 0.0 | \$0 | ✓ |
| | Assistant Principal for Intervention, Students Forward | 0.0 | \$0 | ✓ |
| Classroom Teachers & Aides | High School Grades (9-12th, Adult) Teacher Allocation | 0.0 | \$0 | |
| | Middle Grades (6th-8th) Teacher Allocation | 5.5 | \$520,444 | |
| | Additional Middle Grade Teacher Allocation | 2.0 | \$189,252 | ✓ |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | | |
| | Kindergarten Teacher | 3.0 | \$283,878 | ✓ |
| | Kindergarten Aide | 3.0 | \$92,044 | ✓ |
| | 1st Grade Teacher | 2.0 | \$189,252 | ✓ |
| | 2nd Grade Teacher | 2.0 | \$189,252 | ✓ |
| | 3rd Grade Teacher | 2.0 | \$189,252 | ✓ |
| | 4th Grade Teacher | 2.0 | \$189,252 | ✓ |
| | 5th Grade Teacher | 1.0 | \$94,626 | ✓ |
| | Teacher Leadership Innovation Pilot | 0.0 | \$0 | ✓ |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | |
| | Pre-School Teacher | 2.0 | \$189,252 | ✓ |
| | Pre-School Aide | 2.0 | \$61,363 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Teacher | 1.0 | \$94,626 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Aide | 1.0 | \$30,681 | ✓ |
| | Pre-Kindergarten Teacher | 2.0 | \$189,252 | ✓ |
| Special Education Teachers & Aides | Special Education Teachers | 11.0 | \$1,040,887 | ✓ |
| | Special Education Aides | 8.0 | \$245,451 | ✓ |
| | Special Education Behavior Technicians | 0.0 | \$0 | ✓ |
| | ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher) | 0.5 | \$47,313 | ✓ |
| English Language Learner (ELL) Positions | ELL Aides | 0.0 | \$0 | ✓ |
| | ELL Counselors | 0.0 | \$0 | ✓ |
| | Related Arts Teacher Allocation (Elementary Grades only): | | | |
| Related Arts/ Special Subjects | Art | | | |
| | Music | | | |
| | Physical Education | | | |
| | World Language | 3.0 | \$283,878 | ✓ |
| | Librarian/Media Specialist | 1.0 | \$94,626 | ✓ |
| Subtotal | | 58.3 | \$4,577,983 | |

| Category | Allocated Program Funds | \$ Amount |
|----------|--|-----------------|
| PWP | Proving What's Possible (PWP) for Student Satisfaction Award | \$46,100 |
| | Subtotal | \$46,100 |

| Category | Position Name | # of Positions | \$ Amount | Required Position? |
|----------------------------------|--|----------------|------------------|------------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$94,626 | ✓ |
| | School Psychologist | 1.0 | \$94,626 | ✓ |
| | Social Worker | 2.0 | \$189,252 | ✓ |
| | Guidance Counselor | 1.0 | \$94,626 | Min. 1 @ Middle Grades |
| | Reading Specialist | 1.0 | \$94,626 | ✓ |
| | 9th Grade Academy Coordinator | 0.0 | \$0 | ✓ |
| | Middle Grade Social Emotional Support Allocation | 0.0 | \$100,000 | ✓ |
| | International Baccalaureate (IB) Coordinator | 0.0 | \$0 | ✓ |
| Administrative | Coordinator | 0.0 | \$0 | ✓ |
| | Business Manager | 1.0 | \$67,596 | |
| | Administrative Aide | 1.0 | \$46,722 | |
| | Clerk | 1.2 | \$43,822 | |
| | Registrar | 0.0 | \$0 | ✓ |
| Custodial Support | Attendance Counselor | 0.0 | \$0 | |
| | Custodial Foreman | 1.0 | \$57,444 | ✓ |
| | Custodian RW-5 | 1.0 | \$44,876 | ✓ |
| | Custodian RW-3 | 2.0 | \$71,430 | ✓ |
| Subtotal | | 13.2 | \$999,646 | |

| Category | Allocated Program Funds | \$ Amount |
|------------------|--|------------------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$122,020 |
| | Administrative Premium/Custodial Overtime | \$40,107 |
| | Middle Grades Exposures & Excursions | \$28,000 |
| | Middle Grades Enrichment & Activities | \$5,000 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$0 |
| | JROTC Teacher Matching Funds | \$0 |
| | Specialty Allocation | \$0 |
| | Stabilization Allocation (maintain 95% of FY14 Budget) | \$0 |
| Title Allocation | Title I – Instruction | \$182,171 |
| | Title I – Parental Involvement | \$3,271 |
| | Title II | \$11,350 |
| Subtotal | | \$391,919 |

| Category | Allocated Program Funds | # of Positions | \$ Amount |
|--|---|----------------|------------------|
| Traditional After-School Program (ASP) | After-School Program Teacher | 6.0 | \$39,309 |
| | After-School Program Aide | 6.0 | \$43,356 |
| | After-School Program Administrative Assistant | 1.0 | \$8,817 |
| Evening Credit Recovery (ECR) | Evening Credit Recovery Program Funds | | \$0 |
| Extended Day Program | Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs* | | \$100,000 |
| Subtotal | | 13.0 | \$191,482 |

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

71.5

Total Dollar Amount Allocated

\$6,207,129